

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (270) Economic Development Authority
Budget Unit: (26900000369) Iowa State Commission
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 341,725	\$ 309,067	\$ 262,000	\$ 231,136
Receipts				
Federal Support	5,260,847	4,723,000	4,743,000	4,743,000
Intra State Receipts	0	107,633	107,633	107,633
Reimbursement from Other Agencies	169,226	90,000	90,000	90,000
Refunds & Reimbursements	0	1,500	1,500	1,500
Other	321,110	345,146	325,146	325,146
	<u>5,751,183</u>	<u>5,267,279</u>	<u>5,267,279</u>	<u>5,267,279</u>
Total Resources	<u>\$ 6,092,908</u>	<u>\$ 5,576,346</u>	<u>\$ 5,529,279</u>	<u>\$ 5,498,415</u>
 FTE	 <u>5.78</u>	 <u>7.00</u>	 <u>7.00</u>	 <u>7.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 609,114	\$ 795,867	\$ 795,867	\$ 795,867
Personal Travel In State	17,407	34,900	34,650	34,650
State Vehicle Operation	0	550	550	550
Personal Travel Out of State	24,206	36,000	37,000	37,000
Office Supplies	5,873	8,000	8,000	8,000
Facility Maintenance Supplies	0	1,000	0	0
Other Supplies	0	100	100	100
Printing & Binding	3,127	4,750	4,750	4,750
Postage	894	1,250	1,250	1,250
Communications	5,459	6,000	6,000	6,000
Rentals	28,746	28,000	28,000	28,000
Professional & Scientific Services	185,225	66,900	69,900	69,900

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Disposition of Resources (cont.)				
Outside Services	59,720	78,500	78,500	78,500
Intra-State Transfers	0	100	100	100
Advertising & Publicity	15,323	3,250	3,500	3,500
Reimbursement to Other Agencies	333	500	500	500
ITS Reimbursements	1,874	2,000	2,000	2,000
IT Outside Services	7,175	15,000	15,000	15,000
IT Equipment	23,530	24,000	21,000	21,000
Other Expense & Obligations	24,952	30,000	30,000	30,000
Refunds-Other	112	3,500	3,500	3,500
State Aid	4,770,772	4,205,043	4,205,043	4,205,043
Balance Carry Forward (Funds)	309,067	231,136	184,069	153,205
Total Disposition of Resources	<u>\$ 6,092,908</u>	<u>\$ 5,576,346</u>	<u>\$ 5,529,279</u>	<u>\$ 5,498,415</u>